

Motions

Department of Health and Welfare Substance Abuse Treatment & Prevention	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation	16.00	500,000	1,343,000	11,221,200	13,064,200
7. COVID Relief Act					
8. Substance Use Disorder Grant				4,000,000	4,000,000
FY 2021 Total Appropriation	16.00	500,000	1,343,000	15,221,200	17,064,200
Noncognizable Funds and Transfers				2,300,000	2,300,000
FY 2021 Estimated Expenditures	16.00	500,000	1,343,000	17,521,200	19,364,200
Base Adjustments			(50,900)		(50,900)
Removal of Onetime Expenditures		(500,000)		(2,300,000)	(2,800,000)
FY 2022 Base	16.00		1,292,100	15,221,200	16,513,300
Benefit Costs				3,200	3,200
Change in Employee Compensation				16,600	16,600
FY 2022 Program Maintenance	16.00		1,292,100	15,241,000	16,533,100
10. Recovery Community Center Support			450,000		450,000
14. COVID Relief Act				8,264,000	8,264,000
FY 2022 Total	16.00		1,742,100	23,505,000	25,247,100
<i>Difference from FY 2021 Approp.</i>		(500,000)	399,100	12,283,800	12,182,900
			29.7%	109.5%	93.3%

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